

AIRPORT AT THREE FORKS - PROGREBA FIELD

Department Overview

The Three Forks Airport (Progreba Field) was named after a Korean War aviator from the Three Forks area. The Three Forks airport board administers the day-to-day activity of the airport. The county commission appoints the board and signs all contracts.

The Board is searching for a part-time employee and / or contractor to be the manager / maintenance personnel at the field. The field is used primarily for general aviation with no passenger service offered. Funding for this activity is generated from a .14 mill levy on all property in Gallatin County.

Major construction activity is funded on a 90-10 basis with the Federal Aviation Administration Grant. The airport completed an upgrade to the runway funded by an \$800,000 grant from the FAA and \$80,000 from the levy, during FY 02.

The FY 06 Budget included the purchase of buffer zone land, adjacent to the airport, building a snowplow building and small improvements to the field. The work will be paid from two grants, one from the Federal FAA the other from State FAA and from the revenue generated by the County Mill levy.

For FY 07 the Board requested the county increase the mill levy to fund the match for a new project. The County Commission maintained the support for this activity at the same dollar level as in FY 06 (\$24,558).

Department Goals

- Purchase adjacent land to airport.
 - Continue advanced training.
 - Build a snowplow building.
 - Progress with employee status of manager
 - Fund new project through grants and matching funds
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Recent Accomplishments

- Awarded \$341,192 Grant from Federal Aviation Administration (FAA) for updates to buildings and purchase of land in FY 06
- Awarded \$8,979 Grant from Montana Aeronautics for upgrade to buildings and purchase of land in FY 06.

PUBLIC WORKS

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Department Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 1,144	\$ 20,476	\$ 4,249	\$ 18,000	\$ 18,000	\$ 18,214
Operations	22,455	23,041	31,917	23,077	23,077	23,077
Debt Service	-	11,000	-	6,343	6,343	6,343
Capital Outlay	-	370,493	379,250	590,925	560,148	562,350
Transfers Out	-	-	-	-	-	-
Total	\$ 23,599	\$ 425,010	\$ 415,416	\$ 638,345	\$ 607,568	\$ 609,984

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	23,599	425,010	415,416	638,345	607,568	609,984
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 23,599	\$ 425,010	\$ 415,416	\$ 638,345	\$ 607,568	\$ 609,984

Funding Sources

Tax Revenues	\$ 23,724	\$ 24,558	\$ 24,932	\$ 46,660	\$ 24,558	\$ 24,558
Non-Tax Revenues	9,082	333,707	354,357	554,808	554,808	554,808
Cash Reappropriated	(9,207)	66,745	36,127	36,877	17,863	30,618
Total	\$ 23,599	\$ 425,010	\$ 415,416	\$ 638,345	\$ 597,229	\$ 609,984

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1		Temporary	0.30
Total Program FTE			0.30

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2007 Budget Highlights

Personnel

- No significant change from previous year.

Operations

- No change.

Capital

- Reserve \$8,545, Replace Roof on Admin Building \$3,075 and Sprinkler System \$7,000
- Perimeter Fence \$499,850 and Automated Weather Reporting \$43,880 contingent on state/federal grant being awarded and match dollars being available in FY 07 Budget.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Three Forks Airport is striving to fulfill those goals.

Exceptional Customer Service

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Be Model for Excellence in Government

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Improve Communications

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To be the Employer of Choice

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimate FY 2006	Projected FY 2007

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimate FY 2006	Projected FY 2007

Commentary

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